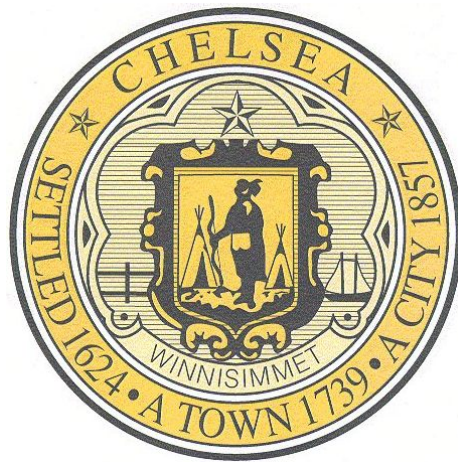


CITY OF CHELSEA
CAPITAL IMPROVEMENT PROGRAM
FY 2018 – 2022



THOMAS G. AMBROSINO
CITY MANAGER

FEBRUARY, 2017



Thomas G. Ambrosino
City Manager

City of Chelsea

EXECUTIVE OFFICE

City Hall, 500 Broadway
Chelsea, Massachusetts 02150
tambrosino@chelseama.gov

Telephone: (617) 466-4100
Fax: (617) 466-4175

January 30, 2017

The Honorable Chelsea City Council
Chelsea City Hall
500 Broadway
Chelsea, Massachusetts 02150

Re: *Capital Improvement Plan FY18-FY22*

Dear Councilors:

Pursuant to my obligations under Section 5-4 of the Chelsea City Charter, I hereby submit to you my proposed Capital Improvement Plan for Fiscal Years 2018-2022. This filing will be augmented soon by a bound submission with additional supporting information.

As you will see, this comprehensive Capital Improvement Plan fully meets our commitment to invest the City's strong reserves in projects which enhance the quality of life in our City. The total investment proposed for FY18 alone is in excess of \$19 million. Not surprisingly, the largest investment is the more than \$5 million set aside for Downtown Broadway Improvements.

Some brief comments about the plan follow.

Capital Improvement Plan Philosophy

The projects provided in this CIP continue the tradition of supporting economic development initiatives, the revitalization of neighborhoods, the enhancement of quality of life issues and the desire to meet high municipal service delivery goals. It is intended that the projects included in this CIP will have a positive impact on safety, convenience and the general well-being of the public. The annual proposed spending plans remain consistent with the City's efforts to fund smaller projects through the operating budget and with Free Cash, and to utilize General Obligation Bond borrowing to facilitate more expansive capital projects.

The FY18 CIP Spending Plan and Projects

The FY18 CIP calls for a total of \$19,040,495.49 in spending from a variety of sources, including \$8,456,000 in General Obligation Bonds, \$736,304 from the operating budget and \$2,831,187.00 from Free Cash. A total of fifty-one (51) projects are proposed for funding in this plan, in the areas of Equipment Acquisitions, Open Space, Public Buildings, Public Safety, Surface Enhancements and Utility Enhancements.

This Capital Plan continues our commitment to invest in the Chelsea Public Schools. Two specific large school projects are proposed: targeted roof repair at the Mary C. Burke Complex to eliminate leaks; and replacement of the turf field at Chelsea High School. The FY18 Plan also includes funds for a feasibility study to determine whether there is need for expansion and/or new construction of elementary space.

The proposed CIP also includes over \$2 million in Water and Sewer Enterprise Fund borrowing for water and sewer upgrades. Although it is true that the resulting increased debt service costs may have an impact on user charges, I believe that these investments are essential to ensure the continued reliability of the City's water, sewerage and drainage systems. It is my goal that, as serious water, sewer and drainage problems are identified by our DPW, they are expeditiously priced for funding and scheduled for repair in our Capital Improvement Program as quickly as possible. My expectation is that we will be spending at least \$2-\$3 million annually in water and sewer projects over the course of the next few years to address known problem areas.

Enterprise Fund projects scheduled for FY18 in this Plan include sewer work in the Stockton/Gillooly area and the Walnut/Poplar area to address longstanding sewer deficiencies. We will also be doing heavy cleaning of two major utility lines: the large drain line that runs from Spruce Street under Admiral's Hill to the Mystic River; and the large 72" combined sewer/drain line in the Broadway Corridor, which we need to inspect and clean in advance of Broadway rehabilitation.

The FY18 CIP includes significant funding for roadway work, including major reconstruction of Shurtleff St. and Congress Avenue. This is in addition to work that will occur this year on Hawthorne Street, which was funded in last year's CIP. There is also almost \$600,000 in proposed Chapter 90 money for neighborhood streets and sidewalk work. The focus for that spending will be the neighborhood around Beacon St. west of the Tobin Bridge and the Woodland/Winthrop neighborhood near the Everett line.

There are numerous other projects in the CIP for technology upgrades, vehicle replacement, building renovations and park and open space improvements. Included among these items is acquisition of a new fire pump and the purchase of new voting equipment to replace antiquated machines that have reached the end of their useful life.

Final Points

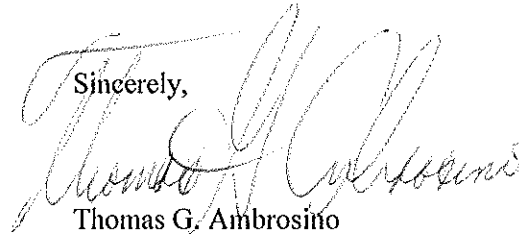
As I said last year, the capital needs of our City are substantial and expensive. The reconstruction of the Downtown Business Corridor, the reconstruction of Upper Broadway, a new DPW facility and ongoing School Department capital expenditures are all essential to the City's long-term health and prosperity. Thankfully, the City remains in reasonably healthy condition. As long as that continues, we will continue to chip away at these significant projects through our Capital Improvement Plan.

While I am confident in the feasibility and scheduling of the projects proposed in this Plan for FY18 and FY19, the latter years of this CIP should be viewed somewhat skeptically, as an aspiration rather than a firm commitment. A change in circumstances, or an unforeseen event, could easily create new priorities in the out-years. Additionally, reductions in revenues or higher costs in non-capital areas could reduce the resources available to undertake some projects.

The Honorable Chelsea City Council
January 30, 2017
Page 3

Finally, as you well know, the process of creating this annual Capital Improvement Plan involves a great deal of thought, analysis and strategy. I am grateful to the hard work of the entire CIP team at City Hall, and the support from the City Council. It has been the Council's keen financial stewardship over the period of the past decade and more that has created the financial flexibility to allow the City to pursue the aggressive goals in this Plan. I look forward to working together with you to bring the goals of this ambitious Plan to fruition.

Sincerely,

A handwritten signature in dark ink, appearing to read "Thomas G. Ambrosino", written in a cursive style.

Thomas G. Ambrosino
City Manager

Cc: Deputy City Manager Ned Keefe
Director of Planning & Development John DePriest
Treasurer Bob Boulrice



City of Chelsea
500 Broadway
Chelsea, MA 02150

CAPITAL IMPROVEMENT PROGRAM WORKING GROUP

Tom Ambrosino
City Manager

Ned Keefe
Deputy City Manager

Finance Departments
Robert Boulrice, Treasurer/Collector
Edward Dunn, Auditor

Information Technology Department
Ramon Garcia, Director

Department of Planning and Development
John DePriest, Director
Maggie Schmitt, Assistant Director

Public Safety Departments
Chief Leonard A. Albanese, Jr., Fire Department
Chief Brian Kyes, Police Department

Department of Public Works
Bert Taverna, Acting Director
Andrew DeSantis, Assistant Director

2018 Projects					
Project Description	Dept	Area	Grant Funding		
			Misc. Grant	MWRA Grant	
		Operating Budget	Free Cash		
				Chapter 90	
					General Fund Borrowing
				Gen Bonds	
					Water Fund Borrowing
				Water Bonds	
				MWRA Water Debt	
					Sewer Fund Borrowing
					MWRA Loan
					Sewer Bonds
Total					

1. Architectural Assessment Services	DPW	BF	\$50,000.00																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
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2018 Projects					
Project Description	Dept	Area	Operating Budget	Free Cash	Grant Funding
					Misc. Grant
					General Fund Borrowing
					Gen Bonds
					Water Fund Borrowing
					Water Bonds
					MWRA Water Debt
					Sewer Fund Borrowing
					MWRA Loan
					Sewer Bonds
					Total

[illegible]

TOTAL	\$736,304.00	\$2,831,187.00	\$4,196,000.00	\$596,005.00	\$8,456,000.00	\$75,000.00	\$420,000.00	\$1,730,000.00	\$19,040,496.00
Total General Obligations Bonds					\$8,456,000.00				
Water Enterprise Bonds					\$75,000.00				
Sewer Enterprise Bonds					\$1,730,000.00				

Total General Obligations Bonds	\$10,261,000.00
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Massachusetts Water Resource Authority Water Assistance Note paid by the Water Enterprise Fund	\$420,000.00

Massachusetts Water Resource Authority Note paid by the Sewer Enterprise Fund

Pay-As-you-go as part of FY Operating Budget

Free Cash
\$2,831,187.00

Misc Grants	\$4,196,000.00
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Category	Amount
MWRA Grant	\$0.00

Chapter 90 \$596,005.00

Total Capital Improvement Program	\$19,040,496.00
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Architectural Assessment Services

Public Buildings and Facilities

Project Year 2018

ADMINISTRATION CONTACT

Bertram Taverna
Acting Public Works Director
500 Broadway

(617)466-4206
btaverna@chelseama.gov

Description

This project will hire an architectural consultant to do an assessment of various city facilities in order to investigate potential redesign of spaces to enhance efficiency of operation and an upgraded level of customer satisfaction.

Justification

Most city building are very old and office spaces need to be redesigned to support current operations.

Impact

Existing city staff can work more efficiently and effectively, thereby enhancing customer service.

Operating Budget

\$0

Free Cash

\$50,000

GO Bonds

\$0

Chapter 90

\$0

Other Grants

\$0

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$0

Water Bonds

\$0

Sewer Bonds

\$0

Total Cost

\$50,000

Public Building Renovations

Public Buildings and Facilities

Project Year 2018



ADMINISTRATION CONTACT

Joseph Foti

Director of DPW

500 Broadway

(617)466-4200

jfoti@chelseama.gov

Description

Design, construct and furnish City Hall offices.

Justification

Many of the offices in City Hall are outdated and longer support the needs of the department. We will employ a space planner to consult on office designs in order to update the floor plans. Technologic improvements and programmatic changes have rendered some offices ineffective or inadequately configured to provide optimal customer service. This funding is expected to complete renovations to two offices.

Impact

Promote efficient offices and effective customer service.

Operating Budget

\$60,000

Free Cash

\$0

GO Bonds

\$0

Chapter 90

\$0

Other Grants

\$0

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$0

Water Bonds

\$0

Sewer Bonds

\$0

Total Cost

\$60,000

ADA Transition Plan

ADMINISTRATION CONTACT

Public Buildings and Facilities

Project Year 2018

John DePriest

Director of Planning &
Development

500 Broadway

(617)466-4182

jdepriest@chelseama.gov

Description

As required by the MA Dept. of Housing and Community Development as part of the City's CDBG funding, the City will author an ADA Transition Plan assessing city-owned buildings, facilities, and open spaces for conformance with ADA regulations governing physical conditions. The plan will identify necessary modifications needed to adequately address accessibility

Justification

Certain City buildings and facilities predate ADA legislation, with physical conditions that are non-compliant and cumbersome to navigate for those with physical disabilities.

Impact

Improved access to public facilities for those with mobility challenges and physical disabilities.

Operating Budget

\$0

Free Cash

\$50,000

GO Bonds

\$0

Chapter 90

\$0

Other Grants

\$0

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$0

Water Bonds

\$0

Sewer Bonds

\$0

Total Cost

\$50,000

Elementary School Expansion Feasibility Study

Public Buildings and Facilities

Project Year 2018



ADMINISTRATION CONTACT

Michael Mason

School Dept Asst. Business

500 Broadway, Room 110

617-466-4479

mmason@chelseama.gov

Description

Feasibility study of expanding the Mary C. Burke Complex versus building an additional Elementary school.

Justification

Due to the increase in student enrollment, the current enrollment has the four elementary schools at capacity particularly for our special needs and our second language learner population that require smaller class sizes.

Impact

This project supports Chelsea Public Schools' obligation to provide a comfortable and productive learning environment for our school community. With overcrowded classes, the quality of education and effectiveness of our staff is reduced. However, expanding the elementary school at the current location or creating a new building completely can help reduce class sizes and improve the education that students in the city receive.

Operating Budget

\$0

Free Cash

\$175,000

GO Bonds

\$0

Chapter 90

\$0

Other Grants

\$0

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$0

Water Bonds

\$0

Sewer Bonds

\$0

Total Cost

\$175,000

Roof Repair at Mary C. Burke Complex

Public Buildings and Facilities

Project Year 2018



ADMINISTRATION CONTACT

Michael Mason

School Dept Asst. Business

500 Broadway, Room 110

617-466-4479

mmason@chelseama.gov

Description

Repairing and Resealing at Mary C. Burke Complex Roof. The project will be less expensive than a complete roof replacement and will extend the roof life expectancy by 10 years.

Justification

The current roof was installed back when the school was constructed in 1996. The condition of the roof is allowing leaks to occur in multiple locations.

Impact

The Mary C. Burke Complex houses close to 2,000 students and staff. This project supports Chelsea Public Schools' obligation to provide a safe, comfortable and secure learning environment for our school community.

Operating Budget

Free Cash

GO Bonds

Chapter 90

Other Grants

\$0

\$0

\$0

\$0

\$550,000

MWRA Grants

MWRA Sewer Loans

MWRA Water Loans

Water Bonds

Sewer Bonds

Total Cost

\$0

\$0

\$0

\$0

\$0

\$550,000

Coldplaner and broom

Equipment Acquisition

Project Year 2018



ADMINISTRATION CONTACT

Joseph Foti

Director of DPW

500 Broadway

(617)466-4200

jfoti@chelseama.gov

Description

These pieces of equipment are attachments for the DPW's skid steer. They will be used to grind sections of damaged road to make ready for paving.

Justification

There are many roads in the city which need attention. These items will allow DPW to address sections which are in need of repaving without having to pave the entire road.

Impact

DPW currently has to use a contractor for this service. Because some areas aren't that large, there is typically a wait for a response. This equipment will reduce the response time in repairing deficient roads.

Operating Budget	\$22,000	MWRA Grants	\$0
Free Cash	\$0	MWRA Sewer Loans	\$0
GO Bonds	\$0	MWRA Water Loans	\$0
Chapter 90	\$0	Water Bonds	\$0
Other Grants	\$0	Sewer Bonds	\$0
		Total Cost	\$22,000

F550 with aerial lift and box body

ADMINISTRATION CONTACT

Equipment Acquisition

Project Year 2018



Joseph Foti

Director of DPW

500 Broadway

(617)466-4200

jfoti@chelseama.gov

Description

The current bucket truck is 17 years old. It has served its purpose, but is now susceptible to a number of breakdowns and is frequently out of service when needed.

Justification

The truck is needed for a number of projects such as tree trimming and removal, Christmas decorations and banner installations. Being without it for any period of time could pose a safety issue if a tree needs to be addressed in an emergency.

Impact

A new aerial truck will allow DPW to respond to tree issues in a timely manner. This set up will also negate the need for a second truck when addressing fallen trees and tree trimming. We currently need to have a separate box truck to put the branches and chipping. The new truck will have a box body attached.

Operating Budget

\$0

Free Cash

\$160,000

GO Bonds

\$0

Chapter 90

\$0

Other Grants

\$0

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$0

Water Bonds

\$0

Sewer Bonds

\$0

Total Cost

\$160,000

Library Entrance enhancements

Equipment Acquisition

Project Year 2018



ADMINISTRATION CONTACT

Bertram Taverna

Acting Public Works Director

500 Broadway

(617)466-4206

btaverna@chelseama.gov

Description

ADA compliant push button accessibility panel.

Justification

The handicapped entrance to the library (on Marlboro st.) does not have adequate ADA accessibility. There is not currently a way for patrons with a disability to open the door, they must press the doorbell and wait for a staff member to come and open the door. The entrance is located in the children's department which is closed in the evenings so the patron must then wait for a staff member to come downstairs from the adult department to let them in. In inclement weather, this is unreasonable.

Impact

Accessibility improvements and improved customer service.

Operating Budget

\$2,500

Free Cash

\$0

GO Bonds

\$0

Chapter 90

\$0

Other Grants

\$0

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$0

Water Bonds

\$0

Sewer Bonds

\$0

Total Cost

\$2,500

Trash Truck

Equipment Acquisition

Project Year 2018



ADMINISTRATION CONTACT

Joseph Foti

Director of DPW

500 Broadway

(617)466-4200

jfoti@chelseama.gov

Description

This is a F550 chassis with a 6 yd. trash body.

Justification

The current trash truck is 10 years old with 92,633 miles. It is used 7 days a week to empty city trash barrels on sidewalks and in parks. It is also used to collect trash bags accumulated during the daily city clean-up.

Impact

Not having an operable trash truck will be problematic in that the city and park barrels would not get emptied daily accumulating trash throughout the city. Also, if this truck breaks down we will loose a piece of snow fighting equipment as this truck has 4 wheel drive and is equipped with a plow.

Operating Budget

\$0

Free Cash

\$120,000

GO Bonds

\$0

Chapter 90

\$0

Other Grants

\$0

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$0

Water Bonds

\$0

Sewer Bonds

\$0

Total Cost

\$120,000

Tree Chipper

Equipment Acquisition

Project Year 2018



ADMINISTRATION CONTACT

Joseph Foti

Director of DPW

500 Broadway

(617)466-4200

jfoti@chelseama.gov

Description

12" chipper used for disposal of tree limbs and branches.

Justification

The DPW's current chipper is 20 years old and in need of repairs. It is often out of service.

Impact

This chipper is larger than the one used by DPW. It will grind limbs up to 12" which will save time and space at the yard. Currently when a tree falls or needs to be cut down the larger limbs are taken to the yard and stored for removal. This machine will dispose of them on site.

Operating Budget

\$35,000

Free Cash

\$0

GO Bonds

\$0

Chapter 90

\$0

Other Grants

\$0

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$0

Water Bonds

\$0

Sewer Bonds

\$0

Total Cost

\$35,000

Cisco VoIP Upgrade/Expansion

Equipment Acquisition

Project Year 2018



ADMINISTRATION CONTACT

Ramon Garcia

Director of IT

500 Broadway

617-466-4125

rgarcia@chelseama.gov

Description

Cisco Call Manager VoIP upgrade

Justification

Current system is 9 years old. To keep system updated and with support is necessary to upgrade to 11.X. This upgrade will replace all City Phones (excluding Schools) and all Voice Routers

Impact

Phone system is end-of-support by 2018

Operating Budget

\$0

Free Cash

\$200,000

GO Bonds

\$0

Chapter 90

\$0

Other Grants

\$0

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$0

Water Bonds

\$0

Sewer Bonds

\$0

Total Cost

\$200,000

City Hall Private Wi-Fi

Equipment Acquisition

Project Year 2018



ADMINISTRATION CONTACT

Ramon Garcia

Director of IT

500 Broadway

617-466-4125

rgarcia@chelseama.gov

Description

Install wireless capability for city hall to allow computers, smartphones, or other devices to connect to the internet or communicate with one another wirelessly while specific areas on City Hall Premises (500 Broadway)

Justification

City Hall Wi-Fi will enhance capability for city cloud based programs and services and will be very helpful to customers doing business in city hall.

Impact

City departments and visiting to city hall will benefit for internet connectivity. Connectivity will assist

Operating Budget

\$0

Free Cash

\$50,000

GO Bonds

\$0

Chapter 90

\$0

Other Grants

\$0

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$0

Water Bonds

\$0

Sewer Bonds

\$0

Total Cost

\$50,000

Desktop Replacement

Equipment Acquisition

Project Year 2018



ADMINISTRATION CONTACT

Ramon Garcia
 Director of IT
 500 Broadway
 617-466-4125
 rgarcia@chelseama.gov

Description

Rotation of desktops at City Hall and Public Safety

Justification

Strategic replacement of employee desktops with a green terminal is a vital part of every large network phase out. With the new terminals these devices can support 90% of the City user community and do not require replacements every 3-4 years anymore – system software/hardware upgrades are done centrally and operating systems can be upgraded without affecting the user at all. For certain specialized applications, such as law enforcement where green terminals are not appropriate, standard desktop

Impact

To maintain the 24/7 99.8% uptime operation it is critical to keep the Desktop hardware and software as current as possible. Part of this maintenance is replacing the units when they approach end of life, before they create problems that will impact network operations such as E911, Email or Police/Fire Operations. These replacement desktops are for the Fire, Police, City hall and the Senior Center staff.

Operating Budget

\$25,000

Free Cash

\$0

GO Bonds

\$0

Chapter 90

\$0

Other Grants

\$0

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$0

Water Bonds

\$0

Sewer Bonds

\$0

Total Cost

\$25,000

Email Upgrade

Equipment Acquisition

Project Year 2018



ADMINISTRATION CONTACT

Ramon Garcia

Director of IT

500 Broadway

617-466-4125

rgarcia@chelseama.gov

Description

Upgrade of current email system from Exchange 2007 to Exchange 2013

Justification

Current Email system will no longer be supported by Microsoft. Current version is 9 years. New Commonwealth compliance regulations require us to add additional capabilities which are not included in the current system.

Impact

continued 99.8% uptime

Operating Budget

\$0

Free Cash

\$250,000

GO Bonds

\$0

Chapter 90

\$0

Other Grants

\$0

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$0

Water Bonds

\$0

Sewer Bonds

\$0

Total Cost

\$250,000

Police Department Toughbooks

Equipment Acquisition

Project Year 2018



ADMINISTRATION CONTACT

Ramon Garcia

Director of IT

500 Broadway

617-466-4125

rgarcia@chelseama.gov

Description

Replacement of old toughbooks and installation of new toughbooks

Justification

Strategic replacement of public safety Computers is a vital part of every large network phase out every 3-4 years. These computers are used in our every day operations, and their expected end of life is 3-4 years. The current plan is to balance these replacements. With the addition of four new cruisers and replacement of 6 toughbooks at the fire department, the Information Technology Department will be adding and swapping out a total of 10 units for the next Fiscal Year.

Impact

Operating Budget

\$30,000

Free Cash

\$0

GO Bonds

\$0

Chapter 90

\$0

Other Grants

\$0

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$0

Water Bonds

\$0

Sewer Bonds

\$0

Total Cost

\$30,000

SAN Storage Expansion

Equipment Acquisition

Project Year 2018



ADMINISTRATION CONTACT

Ramon Garcia

Director of IT

500 Broadway

617-466-4125

rgarcia@chelseama.gov

Description

SAN Storage Upgrade (Storage Area Network) is a network which provides access to consolidated, block level data storage. SANs are primarily used to enhance storage devices, such as disk arrays, tape libraries, and optical jukeboxes, accessible to servers so that the devices appear to the operating system as locally attached devices.

Justification

AS the City becomes more efficient and agile, technology infrastructure also requires to be expanded to be able to support the needs of the City. As legal compliance and laws require, more storage is required/year to accommodate the needs of preserving electronic records. \$50k will provide expansion to the existing storage. The storage has a 5 year lifespan (we are in year 2).

Impact

continued 99.8% uptime, expansion of storage and backups to accommodate the needs of the City Departments

Operating Budget

\$50,000

Free Cash

\$0

GO Bonds

\$0

Chapter 90

\$0

Other Grants

\$0

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$0

Water Bonds

\$0

Sewer Bonds

\$0

Total Cost

\$50,000

Server Replacement

Equipment Acquisition

Project Year 2018



ADMINISTRATION CONTACT

Ramon Garcia

Director of IT

500 Broadway

617-466-4125

rgarcia@chelseama.gov

Description

3 Year Server rotation. Servers with over 3 years of service will be replaced to keep them supported and under maintenance

Justification

Strategic replacement of critical system servers is a vital part of every large network phase out every 3-4 years. Servers are running all the time without days off, and their expected end of life is 3-4 years. The current plan is to balance these replacements, swapping out a few servers every 2-3 years. This prevents these necessary replacements from overtaxing the city in terms of finances and manpower.

Impact

Continued 99.8% of uptime during business use

Operating Budget

\$80,000

Free Cash

\$0

GO Bonds

\$0

Chapter 90

\$0

Other Grants

\$0

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$0

Water Bonds

\$0

Sewer Bonds

\$0

Total Cost

\$80,000

Plotter

Equipment Acquisition

Project Year 2018

ADMINISTRATION CONTACT

John DePriest
Director of Planning &
Development
500 Broadway

(617)466-4182
jdepriest@chelseama.gov

Description

P+D will acquire a colored plotter and associated warranties and service contracts for the printing of plans, maps, construction drawings, and other documents.

Justification

the Department currently lacks printing capabilities that can be scaled adequately for plans, construction drawings, and other large format media.

Impact

Increased ability to produce a variety of media formats that assist the Department in advancing its overall mission and City projects.

<i>Operating Budget</i>	\$10,000	<i>MWRA Grants</i>	\$0
<i>Free Cash</i>	\$0	<i>MWRA Sewer Loans</i>	\$0
<i>GO Bonds</i>	\$0	<i>MWRA Water Loans</i>	\$0
<i>Chapter 90</i>	\$0	<i>Water Bonds</i>	\$0
<i>Other Grants</i>	\$0	<i>Sewer Bonds</i>	\$0
		<i>Total Cost</i>	\$10,000

Ford Focus Sedan: Parking Enforcement

Equipment Acquisition

Project Year 2018



ADMINISTRATION CONTACT

Jeannette Cintron White

City Clerk

500 Broadway

617-466-4050

jcwhite@chelseama.gov

Description

A new, 2.0L Ti-VCT GDI I-4 Gasoline engine with Flex-Fuel; 6 speed PowerShift Automatic Transmission; White vehicle with Parking Enforcement graphics package included.

Justification

Our fleet consists of a 1999 Astrovan, 2004 Ford Taurus, 2007 and 2009 Toyota Prius. Replacement of a vehicle will cut down on repair costs and increase officer safety. Two vehicles are rear wheel drive, which are difficult to operate in the snow. The two hybrids are front wheel drive but are less powerful as they are made of lighter materials and have poorer handling during inclement weather. Lastly, the rotation of our cars will optimize vehicle performance as two are over 10 years old.

Impact

The new purchase will increase vehicle reliability and officer safety. No cars will be out of service at any given time during the winter months. It will increase our ability and safety to enforce in adverse winter weather. And finally, the savings in maintenance and repair costs due to the complexity of the dual compulsion system in hybrid cars.

Operating Budget

\$16,565

Free Cash

\$0

GO Bonds

\$0

Chapter 90

\$0

Other Grants

\$0

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$0

Water Bonds

\$0

Sewer Bonds

\$0

Total Cost

\$16,565

Election Tabulation Hardware

ADMINISTRATION CONTACT

Equipment Acquisition

Project Year 2018



Jeannette Cintron White

City Clerk

500 Broadway

617-466-4050

jcwhite@chelseama.gov

Description

Precinct Tabulator & Scanner Model DS200

Purchase includes scanner, plastic ballot box with steel door and e-bin, reverse wound paper roll and 4GB jump drive; Electionware software; implementation services; 2 year hardware and software warranty; post warranty license and maintenance and support fees for year one.

Justification

Our tabulators have become problematic during elections as they grow obsolete. The 12" LCD touch screen allows the pollworker and the voter to clearly view any warning message, such as having over or under voted. The DS200 prints out the voter logs versus manually tallying votes. It captures digitized images of all ballots scanned for easy processing of write-in votes and tricky ballot markings. It can also print multiple reports.

Impact

The new equipment would ensure more accurate information and would increase productivity. All ballots, election totals and ballot images are stored on an external USB flash drive for easy transfer. And, more importantly, it would enhance the voter's experience and confidence in the process.

Operating Budget

\$0

Free Cash

\$112,507

GO Bonds

\$0

Chapter 90

\$0

Other Grants

\$0

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$0

Water Bonds

\$0

Sewer Bonds

\$0

Total Cost

\$112,507

Election Voting Booths with Lights

ADMINISTRATION CONTACT

Equipment Acquisition

Project Year 2018



Jeannette Cintron White

City Clerk

500 Broadway

617-466-4050

jcwhite@chelseama.gov

Description

To purchase 76 voting booths for two polling locations: the Public Safety Building and the St. Rose School. The booths are now available in a darker color, which would discourage graffiti by voters. They have a rugged, self-contained and lightweight design. Large enough to accommodate up to a 20 " optical scan ballot. It's stackable design requires minimal storage space.

Justification

The aging voting booths have become obsolete. The lighting in many are an issue. The bulb sockets and ballasts can no longer be repaired. The electrical cords have deteriorated. In the past, they were repaired by an electrician. But it has become time consuming, parts are outdated, and many of the booths are simply irreparable.

Impact

The new equipment will allow voters to see their ballot more clearly as these two polling locations are dimly lit. The increase of booths will maximize the number of voters at one time; resulting in shorter lines. The dark colored booths will discourage voters from defacing our property with the marking tool provided. Finally, the new purchase would replace nearly half of our current stock at 47%.

Operating Budget

\$0

Free Cash

\$13,680

GO Bonds

\$0

Chapter 90

\$0

Other Grants

\$0

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$0

Water Bonds

\$0

Sewer Bonds

\$0

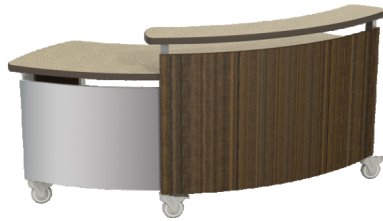
Total Cost

\$13,680

Library Circulation Furniture

Equipment Acquisition

Project Year 2018



ADMINISTRATION CONTACT

Sarah Gay
Director Public Library
569 Broadway

(617) 466-4355
sgay@chelseama.gov

Description

ADA compliant adult circulation desk and mobile reference desk.

Justification

The current adult circulation desk is not ADA compliant. Patrons with disabilities must find a staff member to leave items and cannot reach the top of the counter to write. The current reference desk is not conducive to the work being completed or the way staff and patrons interact. We do not have the ability to lock the desk and it is not mobile.

Impact

Patrons with disabilities will be able to conduct library business equally as those without.

Operating Budget

\$11,039

Free Cash

\$0

GO Bonds

\$0

Chapter 90

\$0

Other Grants

\$0

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$0

Water Bonds

\$0

Sewer Bonds

\$0

Total Cost

\$11,039

Library Computer Furniture

Equipment Acquisition

Project Year 2018



ADMINISTRATION CONTACT

Sarah Gay
 Director Public Library
 569 Broadway

 (617) 466-4355
 sgay@chelseama.gov

Description

Computer carrels and chairs

Justification

Due to public demand, the library intends on offering an additional 12 public computer workstations in both the Adult Reference and Teen departments. The current configuration of reference tables does not afford the necessary privacy needed. The existing set of carrels can be moved to double in size by placing new carrels back to back with existing stations which would also decrease the need to add additional power outlets and Internet cables.

Impact

Doubling the size of the existing computer access sites.

<i>Operating Budget</i>	\$5,200	<i>MWRA Grants</i>	\$0
<i>Free Cash</i>	\$0	<i>MWRA Sewer Loans</i>	\$0
<i>GO Bonds</i>	\$0	<i>MWRA Water Loans</i>	\$0
<i>Chapter 90</i>	\$0	<i>Water Bonds</i>	\$0
<i>Other Grants</i>	\$0	<i>Sewer Bonds</i>	\$0
		<i>Total Cost</i>	\$5,200

Emergency Management Vehicle Replacement

Equipment Acquisition

Project Year 2018

ADMINISTRATION CONTACT

Allan Alpert

Director EOC

aalpert@chelseama.gov



Description

Replacement of 13 year old Emergency Management response vehicle

Justification

Current vehicle is 13 years old and has developed body and frame rust/rot. This vehicle ensures timely response to City emergencies.

Impact

The replacement of this vehicles will provide reliable service for emergency response, and will allow for the regular scheduled upgrade of the fleet in the overall interest of public safety.

Operating Budget

\$40,000

Free Cash

\$0

GO Bonds

\$0

Chapter 90

\$0

Other Grants

\$0

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$0

Water Bonds

\$0

Sewer Bonds

\$0

Total Cost

\$40,000

Annual Park Project

Parks and Open Space

Project Year 2018



ADMINISTRATION CONTACT

John DePriest

Director of Planning

500 Broadway
Chelsea, MA 02150

jdepriest@chelseama.gov

Description

Primarily funded through a state grant, these requested funds will be leveraged to fulfill the PARC Grant's matching requirement for the acquisition, construction, and/or renovation of parkland.

Justification

Open space and play demand continues to change and increase, and the City's open space and recreation facilities continue to age. The need to provide active recreation to improve the general health of the population has become extremely important to the City's residents. It is important to address these issues by providing opportunities to renovate existing parks and playgrounds.

Impact

Improve the accessibility to and quality of open space for residents, enhancing recreational opportunities (passive and active), the urban environment, and public health and well-being.

Operating Budget

\$0

Free Cash

\$175,000

GO Bonds

\$0

Chapter 90

\$0

Other Grants

\$400,000

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$0

Water Bonds

\$0

Sewer Bonds

\$0

Total Cost

\$575,000

Tobin Dog Park

Parks and Open Space

Project Year 2018

ADMINISTRATION CONTACT

John DePriest
Director of Planning &
Development
500 Broadway

(617)466-4182
jdepriest@chelseama.gov

Description

Construction of the City's first designated dog park with amenities. Funding for this project will be provided by the Stanton Foundation, requiring a City match.

Justification

The City does not have a dedicated park for canines, although the population in Chelsea is saturated with dog-owners who increasingly inquire about the creation of a dog park. Moreover, some public parks are misused and damaged due to use by dogs.

Impact

Increased public open space amenities for residents

<i>Operating Budget</i>	\$0	<i>MWRA Grants</i>	\$0
<i>Free Cash</i>	\$30,000	<i>MWRA Sewer Loans</i>	\$0
<i>GO Bonds</i>	\$0	<i>MWRA Water Loans</i>	\$0
<i>Chapter 90</i>	\$0	<i>Water Bonds</i>	\$0
<i>Other Grants</i>	\$160,000	<i>Sewer Bonds</i>	\$0
		<i>Total Cost</i>	\$190,000

Turf Field Replacement, Veteran's Field

Parks and Open Space

Project Year 2018



ADMINISTRATION CONTACT

Gerry McCue

Executive Director Administration
and Finance

Room 222 City Hall
500 Broadway
Chelsea, MA

617-466-4475

gmccue@chelseama.gov

Description

Veteran's Field Turf Replacement at Chelsea High School.

Justification

Due to Veteran's field nearing the end of it's useful life, the turf needs to be replaced. At this time it would also be a good opportunity to refinish the track and upgrade the lighting of this area to a more energy efficient system.

Impact

This serves as the home field for Chelsea High School's football, soccer and track programs as well as use as a teaching station for physical education during the regular school day. In addition the field is used by Chelsea Pop Warner, Chelsea Pride and MetroLacrosse.

Operating Budget

\$0

Free Cash

\$0

GO Bonds

\$1,056,000

Chapter 90

\$0

Other Grants

\$300,000

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$0

Water Bonds

\$0

Sewer Bonds

\$0

Total Cost

\$1,356,000

Marked Cruisers

Public Safety

Project Year 2018



ADMINISTRATION CONTACT

Brian A. Kyes

Chief of Police

19 Park Street

(617)466-4810

bkyes@chelseama.gov

Description

(4) Marked Ford SUV cruisers \$ 41,000 each

Justification

Rotation of fleet Yearly optimizes vehicle performance._
No cars are out of service and fewer repairs

Impact

Entire City

Operating Budget

\$164,000

Free Cash

\$0

GO Bonds

\$0

Chapter 90

\$0

Other Grants

\$0

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$0

Water Bonds

\$0

Sewer Bonds

\$0

Total Cost

\$164,000

Sierra Wireless Mobile Broadband Replacement

Public Safety

Project Year 2018



ADMINISTRATION CONTACT

Ramon Garcia

Director of IT

500 Broadway

617-466-4125

rgarcia@chelseama.gov

Description

Replacement of all Police/Fire/EOC broadband cards with Military grade broadband cards

Justification

current technology is not resilient to failures. There are intermittent issues with the present solution and the quality of the modules/cards can't sustain the harsh environment which they are exposed.

Impact

Increase connectivity availability at the mobile units (Police and Fire)

Operating Budget

\$0

Free Cash

\$50,000

GO Bonds

\$0

Chapter 90

\$0

Other Grants

\$0

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$0

Water Bonds

\$0

Sewer Bonds

\$0

Total Cost

\$50,000

Unmarked Cruiser

Public Safety

Project Year 2018



ADMINISTRATION CONTACT

Brian A. Kyes

Chief of Police

19 Park Street

(617)466-4810

bkyes@chelseama.gov

Description

Ford

Justification

Rotation of fleet Yearly optimizes vehicle performance._
No cars are out of service and fewer repairs

Impact

Entire City

Operating Budget

\$0

Free Cash

\$0

GO Bonds

\$0

Chapter 90

\$0

Other Grants

\$36,000

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$0

Water Bonds

\$0

Sewer Bonds

\$0

Total Cost

\$36,000

Island End River Flood Mitigation Design

Public Safety

Project Year 2018

ADMINISTRATION CONTACT

John DePriest

Director of Planning &
Development

500 Broadway

(617)466-4182

jdepriest@chelseama.gov

Description

Design of flood mitigation infrastructure along the Island End River, a key recommendation from the City's (2016) Coastal Community Resiliency Vulnerability Assessment. This project will result in the full design of an earthen berm/flood barrier, as well as minor drainage improvements. The City will apply for a grant from CZM to fund this design work, requiring a 25% City match.

Justification

As depicted on hydrodynamic flood modelling prepared for the City, the Island End River's terminus is a major flood pathway, exacerbated by geophysical conditions (filled tidelands). This flood pathway is projected to impact the NE Produce Terminal and Everett Ave. Urban Renewal Area., with a disconcerting annual probability and anticipated depth of flooding

Impact

Protection of public and private property from flooding, continuity of operations of regionally-significant food distribution businesses, and protection of the Everett Ave. Urban Renewal Area, a recipient area of recent, sizeable public and private investment.

Operating Budget

Free Cash

GO Bonds

Chapter 90

Other Grants

\$0

\$50,000

\$0

\$0

\$200,000

MWRA Grants

MWRA Sewer Loans

MWRA Water Loans

Water Bonds

Sewer Bonds

Total Cost

\$0

\$0

\$0

\$0

\$0

\$250,000

CAD System Replacement

Public Safety

Project Year 2018

ADMINISTRATION CONTACT

Leonard Albanese

Chief of Department

311 Chestnut St.

1-617-466-4616

lalbanese@chelseama.gov

Description

Replace the existing Fire Dispatch IMC Computer Aided Dispatch (CAD) system. This new software will provide a state of the art Fire/EMS Dispatch system that allows for rapid entry of calls, GPS locations of callers, GIS aided dispatch assistance and rapid deployment of resources.

Justification

The current IMC system is an older generation technology program that does not meet the current needs of the department. It requires many manual entries that are automated with newer systems. Furthermore, the Mobile Data Terminals (MDTs) within the apparatus that are to provide real time data on response location and special hazards, are not reliable running the current software. The newer systems would provide necessary information in the field for officers to make more informed decisions.

Impact

The replacement of the antiquated IMC CAD System will allow for a state of the art system to be installed that will provide: (a) Rapid Call entry (b) shorter call handling times (c) shorter turn out times (d) GIS/ GPS enhancement (e) effective MDT usage. The overall objective of a CAD System is to get our first responder resources on the scene as safely and quickly as possible to intervene with life saving EMS or rapid fire suppression. this upgrade will achieve that goal.

Operating Budget

\$0

Free Cash

\$150,000

GO Bonds

\$0

Chapter 90

\$0

Other Grants

\$0

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$0

Water Bonds

\$0

Sewer Bonds

\$0

Total Cost

\$150,000

New Fire Engine Pumper

Public Safety

Project Year 2018



ADMINISTRATION CONTACT

Leonard Albanese

Chief of Department

311 Chestnut St.

1-617-466-4616

lalbanese@chelseama.gov

Description

1500 GPM Triple Combination Pumper with 100 gallon foam storage and pump and roll capability.

Justification

This specialized pumper is necessary to provide first response capabilities to the Gulf Oil Terminal and the Global Terminal.

Impact

This pump would replace our current Engine 3 which is a 2002 Pierce Dash. It also has issues with body rot, engine hours and pump operations. The existing truck will have exceeded its recommended service life by this replacement date.

Operating Budget

\$0

Free Cash

\$0

GO Bonds

\$700,000

Chapter 90

\$0

Other Grants

\$0

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$0

Water Bonds

\$0

Sewer Bonds

\$0

Total Cost

\$700,000

SCBA/ NFPA 1404 Upgrade

Public Safety

Project Year 2018

ADMINISTRATION CONTACT

Leonard Albanese

Fire Chief

311 Chestnut

617-466-4600

lalbanese@chelseama.gov

Description

The purchase of 45 minute SCOTT 4.5 breathing air cylinders for use in existing Self Contained Breathing Apparatus (SCBA). Currently, the department operates 30 minute breathing air cylinders. The project will provide 50 - 45 minute cylinders, which allows for 2 bottles per SCBA unit in front line use. This is 100% of the need and the bottles will be filled with the Cascade/Fill station currently in use in the department.

Justification

NFPA 1404, Standard on Fire Service Respiratory Protection changed the amount of reserve air required for firefighters to exit a structure from 25% to 33%. This change was made to provide more escape time to firefighters to reduce the chance of running out of air upon exit. With that, the working time is reduced. Therefore, the 45 minute cylinder is the industry best practice standard to compensate for this mandatory change.

Impact

Firefighters will now exit IDLH (Immediately Dangerous to Life and Health) Atmospheres with more reserve air providing a higher level of personal safety. They will also have more time to initiate search and rescue and fire control operation.

Operating Budget

\$60,000

Free Cash

\$0

GO Bonds

\$0

Chapter 90

\$0

Other Grants

\$0

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$0

Water Bonds

\$0

Sewer Bonds

\$0

Total Cost

\$60,000

City Wide Sidewalks

Surface Enhancement

Project Year 2018

ADMINISTRATION CONTACT

Bertram Taverna
Acting Public Works Director
500 Broadway

(617)466-4206
btaverna@chelseama.gov

Description

Remove and replace sidewalks throughout the city, as prioritized by the public works department..

Justification

To support the annual effort to upgrade the city's sidewalks.

Impact

Reduction in maintenance and liability exposure. Increase visual appeal and pedestrian enjoyment throughout the city.

Operating Budget	\$100,000	MWRA Grants	\$0
Free Cash	\$0	MWRA Sewer Loans	\$0
GO Bonds	\$0	MWRA Water Loans	\$0
Chapter 90	\$0	Water Bonds	\$0
Other Grants	\$0	Sewer Bonds	\$0
		Total Cost	\$100,000

FY 18 CH90

Surface Enhancement

Project Year 2018

ADMINISTRATION CONTACT

Bertram Taverna
Acting Public Works Director
500 Broadway

(617)466-4206
btaverna@chelseama.gov

Description

Surface restoration and improvements to both roadway and sidewalk assets on the following streets: Beacon Place, High Street, Howell Court, Pine Street, Woodlawn Ave, Winthrop Road, Meadow Road, Hysil Ave, Washington Ave from Prospect to Woodlawn Ave.

Justification

Recent roadway analysis conducted by Street Scan indicates these Roadways require corrective action to restore acceptable level of ride characteristics.

Sidewalks although in good shape generally need to be modified to comply with Code requirements of the ADA.

Impact

Code compliant sidewalks, Serviceable roadways. Both reduce the City Operational costs for spot maintenance and reduce the City's Civil liabilities.

<i>Operating Budget</i>	\$0	<i>MWRA Grants</i>	\$0
<i>Free Cash</i>	\$0	<i>MWRA Sewer Loans</i>	\$0
<i>GO Bonds</i>	\$0	<i>MWRA Water Loans</i>	\$0
<i>Chapter 90</i>	\$596,005	<i>Water Bonds</i>	\$0
<i>Other Grants</i>	\$0	<i>Sewer Bonds</i>	\$0
		<i>Total Cost</i>	\$596,005

Marginal Street Pre-engineering

Surface Enhancement

Project Year 2018

ADMINISTRATION CONTACT

Bertram Taverna
Acting Public Works Director
500 Broadway

(617)466-4206
btaverna@chelseama.gov

Description

Initial, first year work to prepare for second year construction.

Justification

Priority project.

Impact

Enhance public safety and throughput on this important artery.

Operating Budget	\$0	MWRA Grants	\$0
Free Cash	\$0	MWRA Sewer Loans	\$0
GO Bonds	\$0	MWRA Water Loans	\$0
Chapter 90	\$0	Water Bonds	\$0
Other Grants	\$50,000	Sewer Bonds	\$0
		Total Cost	\$50,000

Shurtleff Street Roadway and Sidewalk

Surface Enhancement

Project Year 2018



ADMINISTRATION CONTACT

Andrew B DeSantis

Assistant Director DPW

500 Broadway

(617)466-4206

adesantis@chelseama.gov

Description

Reconstruction of roadway and sidewalk on Shurtleff Street from Broadway to Maverick Street

Justification

Water, Sewer and Drain replacement and installation are funded in the FY16 CIP and the work is expected to be complete late spring early summer of 2017 and ready for surface enhancement

Impact

These sections of Shurtleff Street have an average ePCI of 55 and with the utility work will be further degraded unless reconstructed

Operating Budget

\$0

Free Cash

\$0

GO Bonds

\$1,500,000

Chapter 90

\$0

Other Grants

\$0

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$0

Water Bonds

\$0

Sewer Bonds

\$0

Total Cost

\$1,500,000

Casino Mitigation / Transportation

Surface Enhancement

Project Year 2018

ADMINISTRATION CONTACT

John DePriest
 Director of Planning &
 Development
 500 Broadway

 (617)466-4182
 jdepriest@chelseama.gov

<i>Description</i>	The Department will apply for funding from Mass. Gaming Commission's Casino Mitigation Fund in order to advance the redesign of the Beacham St. corridor. Funding requires a match and will sufficient to advance design.
<i>Justification</i>	This project seeks to mitigate and offset the negative traffic impacts associated with the casino while concurrently addressing a myriad of public safety and operational issues along this corridor.
<i>Impact</i>	Mitigation of casino-related traffic impacts. A redesigned corridor will also more efficiently and safely facilitate local and regional multi-modal travel.

<i>Operating Budget</i>	\$0	<i>MWRA Grants</i>	\$0
<i>Free Cash</i>	\$25,000	<i>MWRA Sewer Loans</i>	\$0
<i>GO Bonds</i>	\$0	<i>MWRA Water Loans</i>	\$0
<i>Chapter 90</i>	\$0	<i>Water Bonds</i>	\$0
<i>Other Grants</i>	\$200,000	<i>Sewer Bonds</i>	\$0
		<i>Total Cost</i>	\$225,000

City-Wide Traffic Calming

Surface Enhancement

Project Year 2018

ADMINISTRATION CONTACT

John DePriest
Director of Planning &
Development
500 Broadway

(617)466-4182
jdepriest@chelseama.gov

Description

Funding to commission traffic engineering and operational analyses of select areas, as needs arise.

Justification

Increasingly, the Department has been fielding requests from City officials, Councillors, and Traffic Commissioners for studies of traffic operations, physical infrastructure design, and traffic control regulations. This funding will enable the Department to incrementally address problematic areas,

Impact

Improved public safety, multi-modal operations, and traffic circulation.

<i>Operating Budget</i>	\$0	<i>MWRA Grants</i>	\$0
<i>Free Cash</i>	\$20,000	<i>MWRA Sewer Loans</i>	\$0
<i>GO Bonds</i>	\$0	<i>MWRA Water Loans</i>	\$0
<i>Chapter 90</i>	\$0	<i>Water Bonds</i>	\$0
<i>Other Grants</i>	\$0	<i>Sewer Bonds</i>	\$0
		<i>Total Cost</i>	\$20,000

Congress Ave. Road and Sidewalks

Surface Enhancement

Project Year 2018



ADMINISTRATION CONTACT

John DePriest

Director of Planning & Development

500 Broadway

(617)466-4182

jdepriest@chelseama.gov

Description

Road repaving, sidewalk reconstruction and the elongation of sidewalks in areas presently devoid of pedestrian facilities, and the installation of street trees. This project is partially-funded by the City's CDBG program due to the dense settlement of low-to-moderate income populations.

Justification

Pavement condition is poor, sidewalk condition is poor, with sidewalks absent in certain areas. This road provides a linear connection between the surrounding neighborhood, populated with over 50% of low-mod income residents, and local recreational facilities, such as Highland Park and the Silver Line Greenway.

Impact

Improved infrastructure will improve neighborhood traffic and pedestrian circulation, public safety, and civic aesthetics while enhancing the neighborhood connection between parks, residences, and public spaces.

Operating Budget

\$0

Free Cash

\$400,000

GO Bonds

\$0

Chapter 90

\$0

Other Grants

\$300,000

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$0

Water Bonds

\$0

Sewer Bonds

\$0

Total Cost

\$700,000

Downtown Broadway Engineering + Construction

Surface Enhancement

Project Year 2018

ADMINISTRATION CONTACT

John DePriest

Director of Planning & Development

500 Broadway

(617)466-4182

jdepriest@chelseama.gov

Description

2017 funds were utilized for a downtown planning and conceptual design study. These funds will support full engineering and construction. the reconstruction project will include roadway, sidewalks, lighting fixtures, street furniture, street trees and public areas. Additionally, methods to improve traffic, pedestrian circulation and public safety will be implemented. The project will address other environmental, aesthetic, and transportation-related improvements.

Justification

Directing attention to Broadway, between City Hall and Second St., is necessary to prevent infrastructure deterioration and to ensure that downtown Chelsea remains a vibrantly attractive location for residents, businesses, and all members of the public. Pavement condition is moderate to poor. Sidewalk condition is moderate, but maintenance is intensive. Overall aesthetic condition of streetscape can be improved

Impact

Occurring in Chelsea's Central Business District, this project will directly affect the experiences in and perceptions of the downtown corridor, fostering retail business development and economic diversity. New street surfacing and sidewalks will encourage orderly traffic circulation while enabling safe pedestrian travel. Streetscape infrastructure, such as lighting and trees, will improve public safety, air quality, storm water management, and general aesthetics.

Operating Budget

\$0

Free Cash

\$0

GO Bonds

\$5,200,000

Chapter 90

\$0

Other Grants

\$0

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$0

Water Bonds

\$0

Sewer Bonds

\$0

Total Cost

\$5,200,000

Highland St. Greenway Phase II

Surface Enhancement

Project Year 2018



ADMINISTRATION CONTACT

John DePriest

Director of Planning &
Development

500 Broadway

(617)466-4182

jdepriest@chelseama.gov

Description

Phase I encompassed Highland St. from the planned Box District Station to Bellingham Hill Park. Phase II would extend streetscape improvements to the intersection of Central Ave., with a third phase intended to carry work to Marginal St. Improvements include the design and installation of street trees, shrubs and other vegetation, as well as streetscape elements to foster pedestrian activity along this connection to public transit.

Justification

Current conditions do not catalyze pedestrian activity. Highland St. is an essential connection from a public transit station and a densely-populated neighborhood. Encouraging pedestrian movement from this neighborhood to the Silver Line, this project enhances streetscape condition and adds landscape elements that create a cohesive route.

Impact

Extending this greenway will provide neighborhood residents with an aesthetically inviting pathway they can chart to reach public transit. By enhancing linkages to transit, this project serves an environmental justice population by introducing an updated streetscape and landscape elements, which also positively impact air quality.

Operating Budget

\$0

Free Cash

\$300,000

GO Bonds

\$0

Chapter 90

\$0

Other Grants

\$0

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$0

Water Bonds

\$0

Sewer Bonds

\$0

Total Cost

\$300,000

Concrete Street Light Pole Replacement

Utility Enhancement

Project Year 2018



ADMINISTRATION CONTACT

Andrew B DeSantis

Assistant Director DPW

500 Broadway

(617)466-4206

adesantis@chelseama.gov

Description

Replacement of Cement Concrete Light Poles in Various Locations throughout the City. This project would involve the inspection of all 112 City owned precast Cement Concrete Light Poles owned by the City of Chelsea and replacement of poles that show signs of failure.

Justification

Many existing poles have been observed to have vertical cracks near the base of the pole and eventual structural failure of the pole is likely as water penetrates the cracks and is subject to freezing and thawing. Some poles are significantly out of vertical plumb and pose a potential hazard.

Impact

The completion of this project will provide greater safety to users of the City of Chelsea streets and sidewalks where these poles exist, increased reliability and a better configuration for electrical service circuit repair when it is necessary.

Operating Budget

Free Cash

GO Bonds

Chapter 90

Other Grants

\$0

\$50,000

\$0

\$0

\$0

MWRA Grants

MWRA Sewer Loans

MWRA Water Loans

Water Bonds

Sewer Bonds

Total Cost

\$0

\$0

\$0

\$0

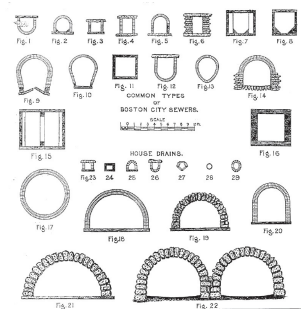
\$0

\$50,000

Large Sewer and Drain Cleaning

Utility Enhancement

Project Year 2018



ADMINISTRATION CONTACT

Andrew B DeSantis

Assistant Director DPW

500 Broadway

(617)466-4206

adesantis@chelseama.gov

Description

Cleaning and disposing of deposits in the 6 ft. diameter combined sewer under Broadway downtown and the 8 ft. diameter storm sewer under Spruce Street.

Justification

Cleaning out deposits and inspection of the structural conditions of these lines is necessary to accurately assess the condition of these two lines before surface reconstruction work commences.

Impact

Helps to inform the requirements for rehabilitation or replacement of these structures.

Operating Budget

\$0

Free Cash

\$0

GO Bonds

\$0

Chapter 90

\$0

Other Grants

\$0

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$0

Water Bonds

\$0

Sewer Bonds

\$535,000

Total Cost

\$535,000

Maverick Street Utility Project Design

Utility Enhancement

Project Year 2018

ADMINISTRATION CONTACT

Bertram Taverna
Acting Public Works Director
500 Broadway

(617)466-4206
btaverna@chelseama.gov

Description

Replacement of Sewer and Water infrastructure on Maverick Street from Shurtleff Street to Highland Street.

Justification

Sewer main has failed in several locations, water main is unlined cast iron more that a century old and is subject to failures. Recommended in 2016 letter report to City Manager

Impact

Dependable waste flows from densely populated area and increase water reliability

Operating Budget	\$0	MWRA Grants	\$0
Free Cash	\$0	MWRA Sewer Loans	\$0
GO Bonds	\$0	MWRA Water Loans	\$0
Chapter 90	\$0	Water Bonds	\$75,000
Other Grants	\$0	Sewer Bonds	\$75,000
		Total Cost	\$150,000

Replacement of Electrical Load Center Enclosures

Utility Enhancement

Project Year 2018



ADMINISTRATION CONTACT

Joseph Foti

Director of DPW

500 Broadway

(617)466-4200

jfoti@chelseama.gov

Description

Replace 3 deteriorated electrical enclosures.

Justification

The City has approximately 20 electrical load center enclosures which are located on public sidewalks. These enclosures protect the controls for both traffic lights and the ornamental street lights. A number of these boxes are rusted and are no longer able to be repaired. These funds will replace the 3 worst enclosures and replace the timing mechanisms to ensure reliability.

Impact

These old boxes will be replaced with new aluminum powder coated boxes with stainless steel hardware to prevent rusting and deterioration. The new timing mechanisms will provide reliability and reduce the need to reset them on a regular basis.

Operating Budget

\$25,000

Free Cash

\$0

GO Bonds

\$0

Chapter 90

\$0

Other Grants

\$0

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$0

Water Bonds

\$0

Sewer Bonds

\$0

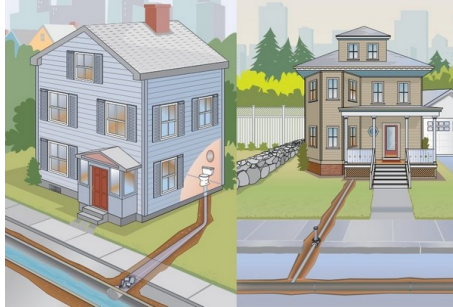
Total Cost

\$25,000

Service Replacement Loan Program

Utility Enhancement

Project Year 2018



ADMINISTRATION CONTACT

Andrew B DeSantis

Assistant Director DPW

500 Broadway

(617)466-4206

adesantis@chelseama.gov

Description

Establishment of a loan program to help property owners replace lead water services and/or deficient sanitary sewer services

Justification

The MWRA has established a \$100M interest free loan program to communities for the purpose of replacing lead services. Both the publicly owned portion and private owned portion are included. Often times when building sewer services are broken it is difficult for the homeowner to fund replacement.

Impact

Operating Budget

\$0

Free Cash

\$0

GO Bonds

\$0

Chapter 90

\$0

Other Grants

\$0

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$100,000

Water Bonds

\$0

Sewer Bonds

\$0

Total Cost

\$100,000

Stockton Street Sewer Replacement

Utility Enhancement

Project Year 2018



ADMINISTRATION CONTACT

Andrew B DeSantis

Assistant Director DPW

500 Broadway

(617)466-4206

adesantis@chelseama.gov

Description

The sewer pipe on Stockton Street and parts of Gillooly Road is comprised on asphalt lined and pave corrugated metal pipe. This project will replace all of the metal pipe in this location and install PVC pipe.

Justification

The lining and paving is sloughing of the pipe and creating pipe blockages. It is also suspected the the metal pipe is deteriorating due to the presence of sanitary sewer in the pipe. This type of metal pipe is an improper material to utilize for sanitary sewer pipe.

Impact

Decrease in complaints of blockage occurring and eliminate the possible need to excavate on an emergency basis.

Operating Budget

Free Cash

GO Bonds

Chapter 90

Other Grants

\$0

\$0

\$0

\$0

\$0

MWRA Grants

MWRA Sewer Loans

MWRA Water Loans

Water Bonds

Sewer Bonds

Total Cost

\$0

\$0

\$0

\$0

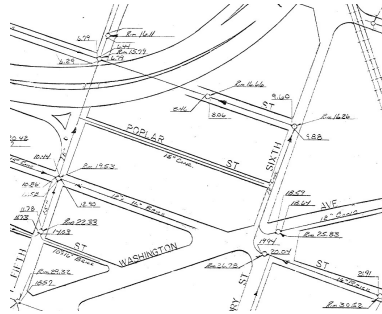
\$380,000

\$380,000

Walnut/Poplar Infrastructure Project

Utility Enhancement

Project Year 2018



ADMINISTRATION CONTACT

Andrew B DeSantis

Assistant Director DPW

500 Broadway

(617)466-4206

adesantis@chelseama.gov

Description

Replacement of sewer main on Walnut Street between Sixth Street and dead end, on Poplar from Sixth to Fifth. Replacement of water main Polar Street, Washington Ave and Cherry Street

Justification

Sewer on Walnut Street has been excavated multiple occasions.

Impact

Elimination of back ups in homes on Walnut Street. Elimination of water main breaks and improvement in water quality.

Operating Budget

\$0

Free Cash

\$0

GO Bonds

\$0

Chapter 90

\$0

Other Grants

\$0

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$320,000

Water Bonds

\$0

Sewer Bonds

\$740,000

Total Cost

\$1,060,000

Everett Ave. Construction

Utility Enhancement

Project Year 2018



ADMINISTRATION CONTACT

John DePriest

Director of Planning &
Development

500 Broadway

(617)466-4182

jdepriest@chelseama.gov

Description

The project, occurring Everett Ave. from Carter St. to Rt. 16, will encompass full depth roadway reconstruction, new sidewalks (omitting the sidewalks adjacent to Chelsea High School, which are in good condition), separation of an existing CSO into separate sanitary sewer and storm water drainage, replacement of water main, new lighting, street trees, catch basins, hydrants, and new lane markings.

Justification

Situated within an area targeted for redevelopment, this project is a continuation of the City's efforts to rehabilitate key infrastructure within the Everett Ave. Urban Renewal Area. Presently, conditions of pavement and sidewalks are poor, posing a hazard to vehicles and pedestrians. Antiquated utilities must be replaced to ensure uninterrupted service in the future. The existing Combined Sewer Overflow system must be separated, as it impairs area water quality and is outdated.

Impact

Infrastructure investment in this area will support redevelopment and yield numerous environmental and economic benefits. New roadway surfacing and streetscape elements will enable the uninterrupted passage of vehicles while encouraging street-level pedestrian activity. Rehabilitated utilities will reduce water pollution, add capacity, and ensure service is adequate to accompany redevelopment.

Operating Budget

\$0

Free Cash

\$400,000

GO Bonds

\$0

Chapter 90

\$0

Other Grants

\$2,000,000

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$0

Water Bonds

\$0

Sewer Bonds

\$0

Total Cost

\$2,400,000

Program Area: Parks and Open Space

Project Description	Grant Funding			General Fund Borrowing	Water Fund Borrowing		Sewer Fund Borrowing		Total
	Misc. Grant	MWRA Grant	Chapter 90		Water Bonds	MWRA Water Loan	MWRA Sewer Loan column text	Sewer Bonds	
Annual Park Project									
									\$575,000.00
Tobin Dog Park									\$190,000.00
Turf Field Replacement, Veteran's Field									\$1,356,000.00
TOTAL	\$205,000.00	\$860,000.00		\$1,056,000.00					\$2,121,000.00

Program Area: Public Buildings and Facilities

Project Description	Grant Funding			General Fund Borrowing	Water Fund Borrowing		Sewer Fund Borrowing		Total
	Misc. Grant	MWRA Grant	Chapter 90		Water Bonds	MWRA Water Loan	MWRA Sewer Loan column text	Sewer Bonds	
Architectural Assessment Services									\$50,000.00
Public Building Renovations									\$60,000.00
ADA Transition Plan									\$50,000.00
Elementary School Expansion Feasibility Study									\$175,000.00
Roof Repair at Mary C. Burke Complex									\$550,000.00
TOTAL	\$60,000.00	\$275,000.00		\$550,000.00					\$885,000.00

Program Area: Public Safety

Project Description	Grant Funding			General Fund Borrowing	Water Fund Borrowing		Sewer Fund Borrowing		Total
	Misc. Grant	MWRA Grant	Chapter 90		Water Bonds	MWRA Water Loan	MWRA Sewer Loan column text	Sewer Bonds	
Marked Cruisers									\$164,000.00
Sierra Wireless Mobile Broadband Replacement									\$50,000.00
Unmarked Cruiser									\$36,000.00
Island End River Flood Mitigation Design									\$250,000.00
CAD System Replacement									\$150,000.00
New Fire Engine Pump									\$700,000.00
SCBA/ NFPA 1404 Upgrade									\$60,000.00
TOTAL	\$224,000.00	\$250,000.00		\$700,000.00					\$1,410,000.00

Program Area: Surface Enhancement

Project Description	Operating Budget	Free Cash	Grant Funding		General Fund Borrowing	Water Fund Borrowing		Sewer Fund Borrowing		Total
			Misc. Grant	MWRA Grant		Water Bonds	MWRA Water Loan	MWRA Sewer Loan column text	Sewer Bonds	
City Wide Sidewalks	\$100,000.00									\$100,000.00
FY 18 CH90					\$596,005.00					\$596,005.00
Marginal Street Pre-engineering			\$50,000.00							\$50,000.00
Shurtleff Street Roadway and Sidewalk					\$1,500,000.00					\$1,500,000.00
Casino Mitigation / Transportation		\$25,000.00		\$200,000.00						\$225,000.00
City-Wide Traffic Calming		\$20,000.00								\$20,000.00
Congress Ave. Road and Sidewalks		\$400,000.00		\$300,000.00						\$700,000.00
Downtown Broadway Engineering + Construction					\$5,200,000.00					\$5,200,000.00
Highland St. Greenway Phase II		\$300,000.00								\$300,000.00
TOTAL	\$100,000.00	\$745,000.00	\$550,000.00	\$596,005.00	\$6,700,000.00					\$8,691,005.00

Program Area: Utility Enhancement

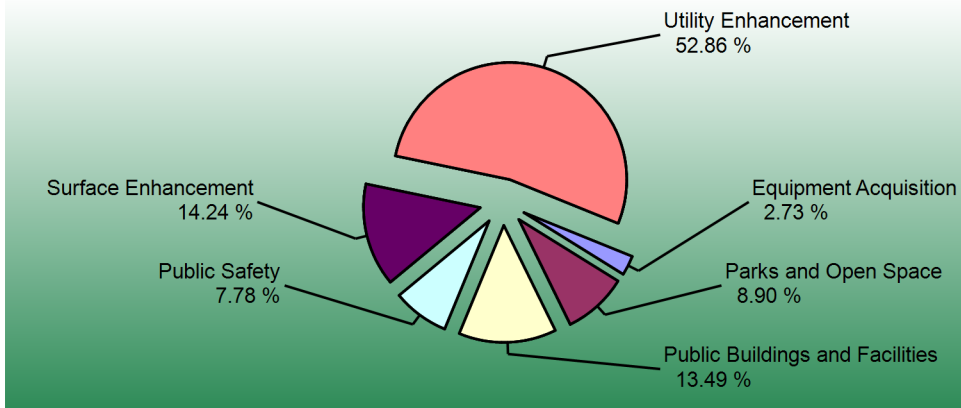
Project Description	Operating Budget	Free Cash	Grant Funding		General Fund Borrowing	Water Fund Borrowing		Sewer Fund Borrowing		Total
			Misc. Grant	MWRA Grant		Water Bonds	MWRA Water Loan	MWRA Sewer Loan column text	Sewer Bonds	
Concrete Street Light Pole Replacement		\$50,000.00								\$50,000.00
Large Sewer and Drain Cleaning								\$535,000.00		\$535,000.00
Maverick Street Utility Project Design						\$75,000.00		\$75,000.00		\$150,000.00
Replacement of Electrical Load Center Enclosures	\$25,000.00									\$25,000.00
Service Replacement Loan Program							\$100,000.00			\$100,000.00
Stockton Street Sewer Replacement								\$380,000.00		\$380,000.00
Walnut/Poplar Infrastructure Project							\$320,000.00		\$740,000.00	\$1,060,000.00
Everett Ave. Construction		\$400,000.00	\$2,000,000.00							\$2,400,000.00
TOTAL	\$25,000.00	\$450,000.00	\$2,000,000.00			\$75,000.00	\$420,000.00	\$1,730,000.00		\$4,700,000.00

Capital Plan Expenditures by Program Area

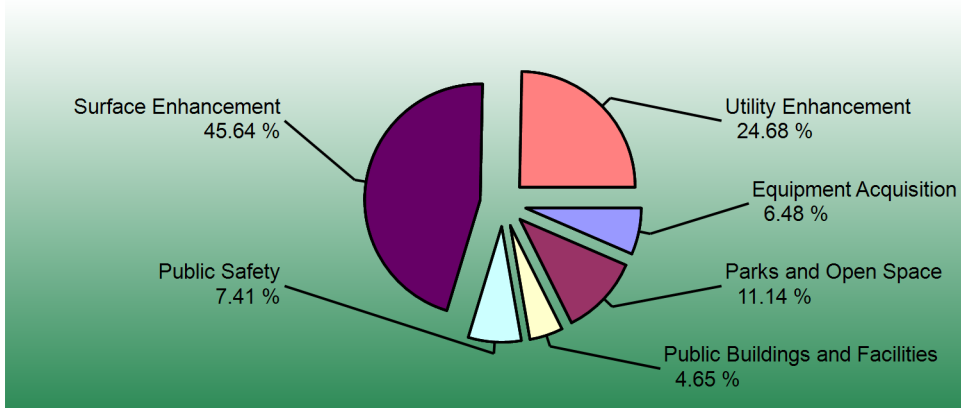
FY'18 - FY'22

	FY'18	FY'19	FY'20	FY'21	FY'22	Total
Equipment Acquisition	\$1,233,491	\$380,000	\$25,000	\$25,000		\$1,663,491
Parks and Open Space	\$2,121,000	\$2,210,000	\$1,100,000			\$5,431,000
Public Buildings and Facilities	\$885,000	\$168,000	\$60,000	\$7,060,000	\$60,000	\$8,233,000
Public Safety	\$1,410,000	\$350,000	\$395,000	\$890,000	\$1,700,000	\$4,745,000
Surface Enhancement	\$8,691,005					\$8,691,005
Utility Enhancement	\$4,700,000	\$3,500,000	\$3,223,000	\$4,460,570	\$16,375,000	\$32,258,570
Total	\$19,040,496	\$6,608,000	\$4,803,000	\$12,435,570	\$18,135,000	\$61,022,066

FY'18 - FY'22 Expenditures



FY'18 Expenditures

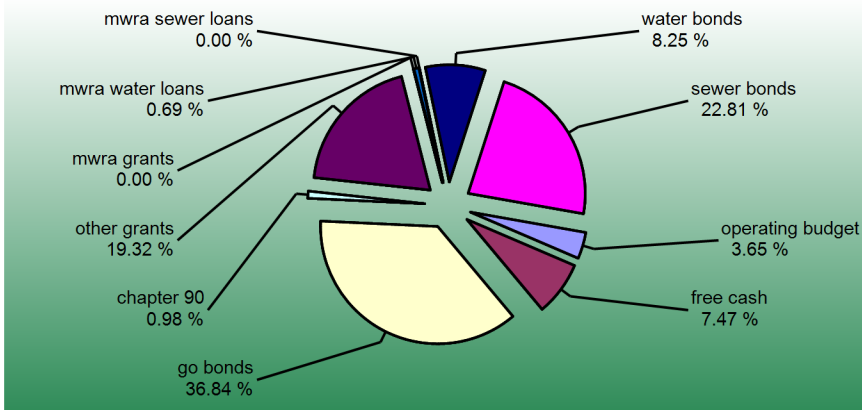


Capital Plan Revenue Source Detail by Year

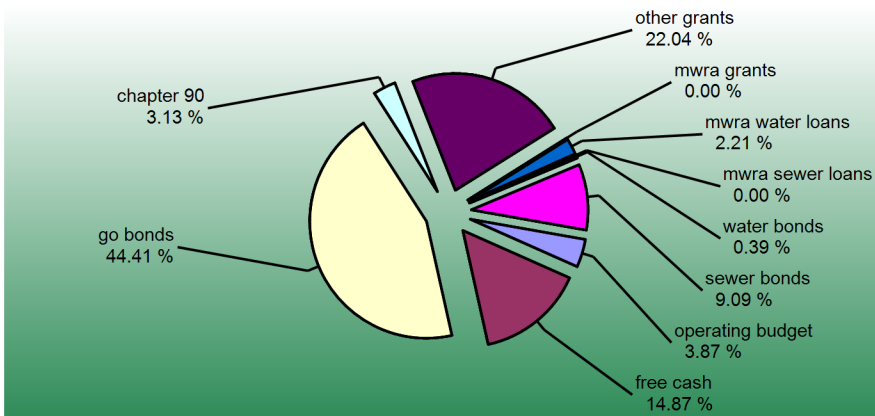
FY'18 - FY'22

	FY'18	FY'19	FY'20	FY'21	FY'22	Total
Chapter 90	\$596,005	\$0	\$0	\$0	\$0	\$596,005
General Obligation Bond	\$8,456,000	\$1,775,000	\$1,575,000	\$9,176,117	\$1,500,000	\$22,482,117
Other Grants	\$4,196,000	\$436,000	\$121,000	\$36,000	\$7,000,000	\$11,789,000
MWRA Grant	\$0	\$0	\$0	\$0	\$0	\$0
MWRA Water Loan	\$420,000	\$0	\$0	\$0	\$0	\$420,000
MWRA Sewer Loan	\$0	\$0	\$0	\$0	\$0	\$0
Operating Budget	\$736,304	\$487,000	\$394,000	\$299,000	\$310,000	\$2,226,304
Free Cash	\$2,831,187	\$860,000	\$115,000	\$0	\$750,000	\$4,556,187
Water Enterprise Bond	\$75,000	\$665,000	\$400,000	\$1,394,533	\$2,500,000	\$5,034,533
Sewer Enterprise Bond	\$1,730,000	\$2,385,000	\$2,198,000	\$1,529,921	\$6,075,000	\$13,917,921
Total	\$19,040,496	\$6,608,000	\$4,803,000	\$12,435,570	\$18,135,000	\$61,022,066

FY'18 - FY'22 Funding Sources



FY'18 Funding Sources



2019 Projects

Project Description		Dept	Area	Operating Budget	Free Cash	Grant Funding		General Fund Borrowing	Water Fund Borrowing		Sewer Fund Borrowing		Total
						Misc. Grant	MWRA Grant	Chapter 90	Gen Bonds	Water Bonds	MWRA Water Debt	MWRA Loan	Sewer Bonds
1. Public Building Renovations	DPW	BF		\$60,000.00									\$60,000.00
2. Central Fire Facilities Upgrade	Fire	BF			\$100,000.00								\$100,000.00
3. Library Circulation Furniture (Children's Dept.)	Library	BF		\$8,000.00									\$8,000.00
4. 4WD Loader w/Snow Blower Achmt	DPW	EA							\$325,000.00				\$325,000.00
5. Desktop Replacement	Information Technology	EA		\$25,000.00									\$25,000.00
6. Police Department Toughbooks	Information Technology	EA		\$30,000.00									\$30,000.00
7. Annual Park Project	Planning and Development	PO			\$170,000.00		\$400,000.00						\$570,000.00
8. Cary Sq. Park Design	Planning and Development	PO			\$40,000.00								\$40,000.00
9. Waterfront Park	Planning and Development	PO			\$500,000.00								\$500,000.00
10. Chelsea High School Refurbishing (Carter Park)	Schools	PO							\$1,100,000.00				\$1,100,000.00
11. Marked Cruisers	Police	PS		\$164,000.00									\$164,000.00
12. Unmarked Cruiser	Police	PS				\$36,000.00							\$36,000.00
13. 2 Fire Staff vehicles	Fire	PS		\$90,000.00									\$90,000.00
14. SCBA Compressor/ Fill Station	Fire	PS		\$60,000.00									\$60,000.00
15. Concrete Street Light Pole Replacement	DPW	UE			\$50,000.00					\$75,000.00			\$50,000.00
16. Essex Street Sewer and Water Design	DPW	UE							\$350,000.00	\$590,000.00			\$1,700,000.00
17. Maverick Street Water and Sewer	DPW	UE											\$2,640,000.00
18. Stormwater Management Plan 1	DPW	UE		\$50,000.00									\$75,000.00
19. Willow St and Congress Ave Flooding	DPW	UE											\$535,000.00
TOTAL				\$487,000.00	\$860,000.00	\$436,000.00		\$1,775,000.00	\$665,000.00		\$2,385,000.00		\$6,608,000.00
Total General Obligations Bonds						\$1,775,000.00							
Water Enterprise Bonds						\$665,000.00							
Sewer Enterprise Bonds						\$2,385,000.00							
Total General Obligations Bonds						\$4,825,000.00							
Massachusetts Water Resource Authority Water Assistance Note paid by the Water Enterprise Fund						\$0.00							
Massachusetts Water Resource Authority Note paid by the Sewer Enterprise Fund						\$0.00							

Pay-As-You Go as part of FY Operating Budget				\$487,000.00
Free Cash				\$860,000.00
Misc Grants				\$436,000.00
MWRA Grant				\$0.00
Chapter 90				\$0.00
Total Capital Improvement Program				\$6,608,000.00

2020 Projects

Project Description		Dept	Area	Operating Budget	Free Cash	Grant Funding			General Fund Borrowing	Water Fund Borrowing			Sewer Fund Borrowing	
						Misc. Grant	MWRA Grant	Chapter 90		Water Bonds	MWRA Water Debt	MWRA Loan	Sewer Bonds	Total
1. Public Building Renovations		DPW	BF	\$60,000.00										\$60,000.00
2. Desktop Rotation		Information Technology	EA	\$25,000.00										\$25,000.00
3. Refurbish MCB (Merritt Park) Ballfield		Schools	PO						\$1,100,000.00					\$1,100,000.00
4. Marked Cruisers		Police	PS	\$164,000.00										\$164,000.00
5. Unmarked Cruiser		Police	PS			\$36,000.00								\$36,000.00
6. Car 2 Replacement (Shift Commander)		Fire	PS			\$85,000.00								\$85,000.00
7. Fire Mechanic Shop Upgrades.		Fire	PS		\$65,000.00									\$65,000.00
8. K-3 Fire vehicle		Fire	PS	\$45,000.00										\$45,000.00
9. Combined Swr Overflow Imprvmnts		DPW	UE										\$878,000.00	\$878,000.00
10. Concrete Street Light Pole Replacement		DPW	UE		\$50,000.00									\$50,000.00
11. Eastern Ave Flooding Relief		DPW	UE										\$550,000.00	\$550,000.00
12. Essex Street Sewer and Water		DPW	UE						\$475,000.00	\$400,000.00			\$620,000.00	\$1,495,000.00
13. Stormwater Management Plan 2		DPW	UE	\$50,000.00									\$75,000.00	\$125,000.00
14. Stormwater Management Plan 1		Information Technology	UE	\$50,000.00									\$75,000.00	\$125,000.00
TOTAL				\$394,000.00	\$115,000.00	\$121,000.00			\$1,575,000.00	\$400,000.00			\$2,198,000.00	\$4,803,000.00

Total General Obligations Bonds \$1,575,000.00

Water Enterprise Bonds \$400,000.00

Sewer Enterprise Bonds \$2,198,000.00

Total General Obligations Bonds \$4,173,000.00

Massachusetts Water Resource Authority Water Assistance Note paid by the Water Enterprise Fund \$0.00

Massachusetts Water Resource Authority Note paid by the Sewer Enterprise Fund \$0.00

Pay-As-You Go as part of FY Operating Budget

Free Cash	\$394,000.00
Misc Grants	\$115,000.00
MWRA Grant	\$121,000.00
Chapter 90	\$0.00
Total Capital Improvement Program	\$0.00
	\$4,803,000.00

2022 Projects

2022 Projects												General Fund Borrowing		Water Fund Borrowing		Sewer Fund Borrowing		Total
Project Description	Dept	Area	Operating Budget	Free Cash	Misc. Grant	MWRA Grant	Chapter 90	Gen Bonds	Water Bonds	MWRA Water Debt	MWRA Loan	Sewer Bonds						
1. Public Buildings Renovations	DPW	BF	\$60,000.00										\$60,000.00					
2. Cruisers	Police	PS	\$164,000.00										\$164,000.00					
3. Unmarked Cruiser	Police	PS	\$36,000.00										\$36,000.00					
4. Tower Ladder 1	Fire	PS						\$1,500,000.00					\$1,500,000.00					
5. Broadway Reconstruction (City Hall Ave. to Revere)	DPW	UE			\$7,000,000.00				\$2,000,000.00			\$3,000,000.00	\$12,000,000.00					
6. Cary Avenue Infrastructure	DPW	UE		\$750,000.00					\$500,000.00			\$3,000,000.00	\$4,250,000.00					
7. Stormwater Management Plan 4	DPW	UE	\$50,000.00									\$75,000.00	\$125,000.00					
TOTAL			\$310,000.00	\$750,000.00	\$7,000,000.00			\$1,500,000.00	\$2,500,000.00			\$6,075,000.00	\$18,135,000.00					
Total General Obligations Bonds														\$1,500,000.00				
Water Enterprise Bonds														\$2,500,000.00				
Sewer Enterprise Bonds														\$6,075,000.00				
Total General Obligations Bonds														\$10,075,000.00				
Massachusetts Water Resource Authority Water Assistance Note paid by the Water Enterprise Fund														\$0.00				
Massachusetts Water Resource Authority Note paid by the Sewer Enterprise Fund														\$0.00				

Pay-As-You Go as part of FY Operating Budget

Free Cash	\$310,000.00
Misc Grants	\$750,000.00
MWRA Grant	\$7,000,000.00
Chapter 90	\$0.00
	\$0.00

Total Capital Improvement Program

\$18,135,000.00